

**Form I: California Career Pathways Trust
2016–17 Budget Narrative**

Each applicant must submit a **Budget Narrative** for each program year that explains all expenditures under each category within the budget. Applicant must also include in the budget narrative any matching funds (cash or in-kind) for the proposed grant application.

Item Description	Grant Funds	District Match	Comm. Match
1000 Certificated Salaries			
Faculty Stipends 25 stipends @ \$2,000 each	\$50,000		
Faculty Externships 25 @ \$2,000 each	\$50,000		
Marcled Foundation Cooperative Work Experience Coordination		\$50,000	
Counselor 20% of district counselor		\$14,250	
2000 Classified Salaries			
Program Specialist 100% Manage Project	\$76,035		
Office Services Technician 100% provide clerical support	\$39,939		
Data Analyst 50% pathways data tracking	\$26,418		
Work Based Learning Coordinator 100% Coordinate Work based learning	\$67,340		
Peer Counselors 1000 hours @ \$10.25/hour for peer counseling with pathways students	\$10,250		
Accountant 50% provide budget and tracking services	\$25,015		
3000 Employee Benefits			
Benefits Classified and certificated benefits include payroll taxes and health benefits for full time employees	\$77,990		
Counselor 20% of benefits		\$4,237	
4000 Books and Supplies			
Office Supplies Program meeting and office supplies	\$1,000		
Curriculum Materials Pathways curriculum materials	\$5,000		
Marketing Materials Brochures, posters, letterhead, and flyers	\$20,000		
Media Campaign Print, radio, television, and social media marketing of pathways	\$15,000		

Shirts for student ambassadors	\$1,000		
5000 Services and Other Operating Expenditures			
Work keys/Key Train	\$20,000		
Student work skills certification			
Career Ladders Consultant	\$110,000		
Provide pathway development and implementation assistance			
Externships	\$50,000		
High school teacher industry externships			
Advisory Conferences	\$5,000		
Articulation meetings	\$5,000		
High School District Requests	\$1,380,719		
CATEMA System	\$20,000		
DOL Career Pathways Toolkit	\$5,000		
Guest Speakers	\$10,000		
Workgroup Meetings	\$20,000		
National Career Pathways Subscription	\$100		
Environmental Training Center Match		\$10,000	
SB 1070 Match		\$33,000	
Industry Match			\$182,000
CTE Transitions Match		\$44,025	
Pathway Project district investments for staff, materials, transportation, services, travel, and capital outlay		\$1,391,991	\$115,000
5200 Travel and Conferences			
Local Mileage	\$2,750		
5000 x 0.55			
Professional Development Conferences	\$62,500		
25 @ \$2,500 each			
National Career Pathways Conference	\$25,000		
10 @ \$2,500 each			
Perkins Externships		\$25,000	
Faculty externships			
Career Exploration Day		\$3,000	
6000 Capital Outlay			
SB 1070		\$17,000	
Curriculum Development, articulation support, and equipment			
Community Garden			\$41,820
Use of city community garden for ag programs			
7000 Indirect Charges			
4% Indirect cost rate	\$87,242		
Totals			
	\$2,268,298	\$1,592,788	\$235,320